

GOE
Agenda Item No. 2(A)

July 30, 2007

Departmental Budget Presentations

Government Operations and Environmental Committee

Planning and Zoning

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Planning and Zoning



SUMMARY

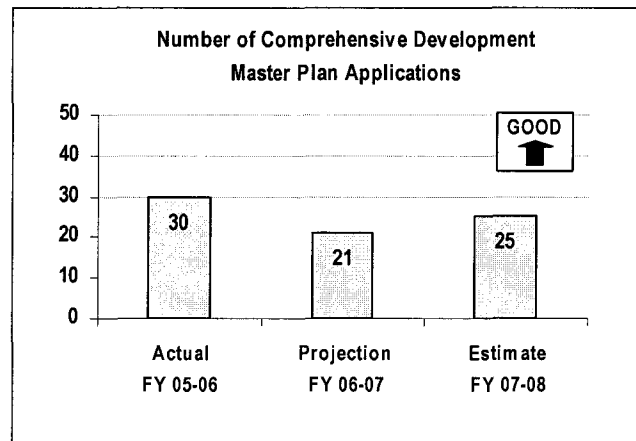
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, and other development regulations in an efficient, effective, and professional manner.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; safeguards and revitalizes historic and archeological sites; coordinates all countywide agricultural-related issues; and prepares zoning recommendations, coordinates all concurrency management-related activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Councils.

Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth-related pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent historical and environmental degradation, retain viable agricultural lands, and provide for adequate infrastructure, including schools. In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with state, federal, and municipal governmental agencies to achieve smart growth.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Percent of Landscape Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	78%	90%	100%
• Percent of Zoning Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	88%	96%	100%



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall direction to departmental operations and is responsible for preparing and implementing the Comprehensive Development Master Plan (CDMP) and zoning laws of Miami-Dade County
- Serves as secretary and coordinates efforts for the Planning Advisory Board and the Community Zoning Appeals Boards
- Serves as member of the Developmental Impact Committee (DIC)
- Coordinates agricultural issues relating to planning and zoning, land acquisition, and disease and exotic pest control
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archaeological sites

ZONING

- Directs building permit application reviews
- Inspects sites for compliance with Miami-Dade County Zoning Code and landscape regulations
- Reviews applications and issues Certificates of Use and Zoning Improvement Permits
- Reviews and evaluates zoning public hearing requests
- Assesses, administers, and collects impact fees
- Provides support to DIC Executive Council, Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees

PLANNING

- Manages the preparation, update, and interpretation of the CDMP
- Performs area and special studies
- Conducts and maintains research on demographic, geographic, and economic data for Miami-Dade County
- Provides support to advisory committees, BCC, and other local agencies and governments
- Reviews and evaluates requests to amend the CDMP

ADMINISTRATION / OPERATIONS

- Provides administrative support, including operating and capital budget preparation, finance, management information systems, public information, procurement, safety, capital inventory, and personnel
- Develops administrative policies and procedures
- Maintains official Miami-Dade County zoning maps and corresponding GIS layers

LEGAL COUNSEL

- Manages the preparation, legal review, and certification of documents related to planning, zoning and development, and provides legislative coordination
- Prepares ordinances, zoning resolutions, and Development of Regional Impact (DRI) development orders
- Provides support to DIC Executive Council and the community zoning appeals boards

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	1,446	521	1,668
General Fund UMSA	708	688	2,556
Carryover	14,316	12,155	5,234
Impact Fee Administration	1,640	2,216	1,138
Planning Revenue	2,013	1,906	1,627
Zoning Revenue	7,890	8,559	7,595
Interagency Transfers	0	500	179
Total Revenues	28,013	26,545	19,997
Operating Expenditures Summary			
Salary	9,171	10,333	10,901
Fringe Benefits	2,579	2,984	3,230
Other Operating	6,056	6,026	5,473
Capital	93	156	131
Total Operating Expenditures	17,899	19,499	19,735
Non-Operating Expenditures Summary			
Reserve	0	7,046	262
Total Non-Operating Expenditures	0	7,046	262

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	4,183	4,734	42	46
Impact Fee	2,782	2,750	7	7
Planning	4,709	4,662	58	55
Zoning	7,825	7,589	76	78
Total Operating Expenditures	19,499	19,735	183	186

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Initiate control of vendor-maintained GIS applications and increase analytical functions by in-house users	Improve reliability, integrity, and timeliness of data and reports by using in-house supported tools, functions, and software thus reducing downtime to less than 10% a month in FY 2007-08
ES1-4: Satisfied customers	Finalize the implementation of the credit card collection system	Ensure consistent and varied payment options are available to the permitting customers
ES1-4: Satisfied customers	Expand the pre-purchase inspection program to include commercial properties	Improve customer service by increasing community awareness of illegal structures and property uses, and ensure compliance with zoning regulations prior to the sale or purchase of commercial properties
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Engage municipalities through monthly meetings of the Planners Technical Committee to address the complex issues of countywide growth and accuracy of land capacity information	Continue to improve countywide comprehensive planning processes to better address policy issues of countywide concern

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	3,650	2,000	4,100	250	0	0	0	0	10,000
Total:	3,650	2,000	4,100	250	0	0	0	0	10,000
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Other	3,650	2,000	4,100	250	0	0	0	0	10,000
Total:	3,650	2,000	4,100	250	0	0	0	0	10,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	226	256	223	243	86
Rent	644	759	696	792	819
Travel	34	13	48	30	31
Administrative Reimbursement	243	461	419	599	463
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	148	198	130	130	105
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	35	35	25
• Police Department - Impact Fee Administrative Reimbursement	52	58	123	123	100
• Park and Recreation Department - Impact Fee Administrative Reimbursement	265	265	342	342	270

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

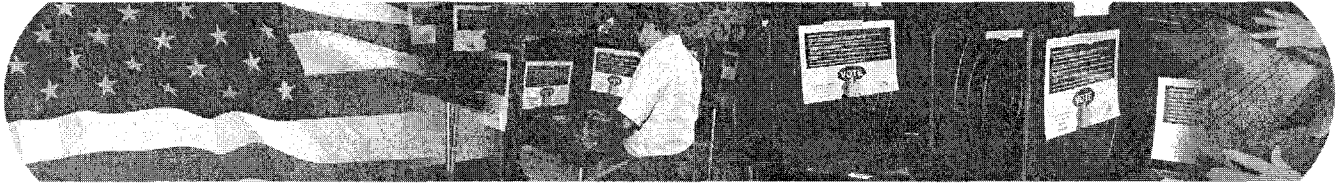
ADDITIONAL COMMENTS AND HIGHLIGHTS

- During FY 2007-08, the Zoning Division will work with the County Attorney's Office to review County regulations governing signage, murals and/or billboards for the purpose of eliminating redundant or obsolete regulations; the division will also continue to coordinate with the Miami-Dade Housing Agency and the General Services Administration to help streamline the implementation of the affordable housing initiatives
- As a result of the improvements made to the permitting process, the FY 2007-08 Proposed Resource Allocation Plan includes the addition of two coverage positions to the Administration Division of Planning and Zoning; an Account Clerk responsible for the processing of credit card payments and a Senior Systems Analyst Programmer responsible for GIS integration with other technological enhancements
- The South Miami-Dade Watershed Plan Study will be completed with recommendations in the summer of 2007; appropriate legislation to enact those recommendations will be submitted to the BCC in the 1st quarter of FY 2007-08
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Planning and Zoning, as a member of the County's Building and Permitting Consortium, will continue to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- As a result of the property tax relief initiatives, the FY 2007-08 Proposed Resource Allocation Plan includes the elimination of three vacant positions in the Planning Division and one in the Administration Division; impacts include a reduction in the department's ability to conduct a variety of analytical tasks pertinent to the formulation and/or revision of specific phases of the Comprehensive Development Master Plan and reduced administrative support to senior staff
- As a result of the property tax relief initiatives, the FY 2007-08 Proposed Resource Allocation Plan includes the addition of five positions: three positions from the Office of Historic Preservation (OHP) and two positions from the Office of the Agricultural Manager; the proposed budget includes \$179,000 of Community Development Block Grant funding

Elections

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Elections



SUMMARY

The Elections Department (Elections) establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing districts elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws. Additionally, the Department maintains accurate voter registration records.

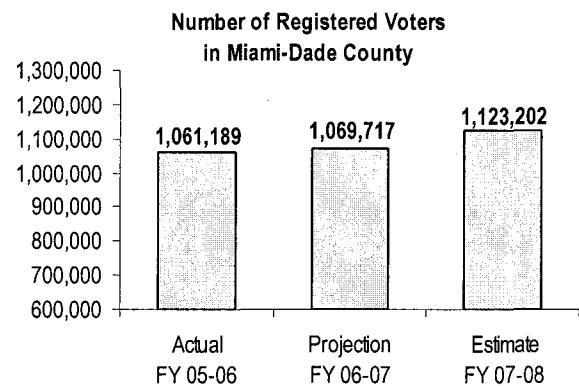
As part of the Enabling Strategies strategic area, the Department provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, as well as serves in the capacity of records custodian for candidate campaign finance reporting.

The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of community events held annually to promote voter education*	995	360	700
• Percent of absentee ballots tabulated by 7pm on election night for all countywide elections	90%	90%	100%
• Percent of campaign compliance audits completed within established time frame	98%	100%	100%
• Percent of voters who voted early (countywide elections)	16%	20%	20%

* Note: The decrease in community events held in FY 2006-07 is due to fluctuations in the election cycle



* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u>	
<ul style="list-style-type: none">• Formulates and directs overall policy for voter registration, voter education, and conducting elections; oversees management of the department; reviews the layout of the ballot for all municipal, countywide, state, and national elections; serves as liaison to municipal clerks for conducting municipal elections; and coordinates legislative issues relative to elections	
<u>FINANCE AND ADMINISTRATION</u>	<u>VOTER SERVICES</u>
<ul style="list-style-type: none">• Prepares and monitors the budget; processes purchases for goods and services; performs payroll and personnel administration; prepares invoices and collects billed amounts; and monitors and applies for grants available for elections-related expenditures• Provides information and qualifies candidates for all countywide elections and public offices; receives, reviews, audits, and maintains campaign finance reports and public disclosure statements as public records	<ul style="list-style-type: none">• Updates all changes in voter registration records; maintains Voter Registration System; assembles precinct registers for all municipal, state, and federal elections; generates statistics for registration purposes; prepares maps for countywide districts and precincts; coordinates overseas voting and services; and supervises on-line voter applications and early voting sites
<u>ELECTRONIC VOTING</u>	<u>COMMUNITY RELATIONS AND TRAINING</u>
<ul style="list-style-type: none">• Prepares ballot design and layout; creates election definition and programming; coordinates tabulation for municipal, countywide, state, and federal elections; generates statistics for tabulation; verifies maintenance and repair of electronic voting equipment; and secures, tests, and verifies all electronic voting equipment and ballot configurations	<ul style="list-style-type: none">• Recruits, assigns, and trains pollworkers; conducts voter education programs and support services; coordinates with community organizations to promote voter outreach and education through special events; coordinates Election Central (help desk) during municipal, countywide, state, and federal elections; and assists with media development and programs
<u>WAREHOUSE AND LOGISTICS</u>	<u>ELECTIONS OPERATIONS</u>
<ul style="list-style-type: none">• Manages the inventory and maintenance of electronic voting machines and related equipment; prepares logistic plans to ensure the timely delivery and pick-up of equipment from polling locations; and coordinates election day field operations• Secures all ballot configurations and supervises the elections records management function	<ul style="list-style-type: none">• Plans, coordinates, and supervises absentee voting; manages the department's policy development process and ensures that new election-related forms comply with state regulations; monitors relevant local, state, and federal legislation; coordinates Election Central functions during any municipal, countywide, state, or federal election; and supervises two public services counters

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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	14,544	17,342	22,328
Municipal Reimbursement	958	300	298
State Grants	442	300	260
Total Revenues	15,944	17,942	22,886
Operating Expenditures Summary			
Salary	8,318	8,373	9,911
Fringe Benefits	2,104	2,390	2,560
Other Operating	5,155	6,674	9,844
Capital	367	505	571
Total Operating Expenditures	15,944	17,942	22,886

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Enabling Strategies				
Elections Operations	3,104	3,070	16	16
Electronic Voting	3,113	4,113	18	18
Finance & Administration	3,196	3,224	18	18
Office of the Director	1,465	1,381	5	5
Voter Outreach & Training	2,855	4,210	18	18
Voter Services/Registration	2,305	3,315	24	24
Warehouse & Logistics	1,904	3,573	21	21
Total Operating Expenditures	17,942	22,886	120	120

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy-to-use services	Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)	Comply with the federal Help America Vote Act by ensuring all polling places in Miami-Dade County are ADA compliant; all permanent renovations will be completed during FY 2007-08
ES4-6: County processes improved through information technology	Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)	Ensure the proper safekeeping of and improve the ease of access to the Department's archived paper records
ES4-6: County processes improved through information technology	Renovate the warehouse racking system and implement an asset management system (\$250,000 from COR); convert numerous databases into an SQL.net environment (\$200,000 from COR)	Maximize the use of space at Elections Headquarters and improve management of all elections-related equipment; ensure integrity of critical Elections information

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

ES5-1: Expeditionally provide Departments with qualified personnel	Establish pay for performance process for poll workers; approved implementing order provides the Supervisor of Elections the ability to increase or decrease poll worker pay by 20 percent under specified conditions, as well as the ability to grant \$20 to \$25 bonuses to poll workers who meet certain performance criteria	Promote customer service excellence during elections throughout Miami-Dade County
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Continue to provide 20 early voting sites for general countywide elections	Provide additional opportunities for any registered voter to cast a vote in countywide general elections
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Purchase optical scan equipment to replace electronic voting technology during all elections in order to comply with new state requirements (\$6.5 million from future financing); train Elections Department staff and poll workers to implement elections using the new voting equipment	Deploy new voting system successfully for the August 2008 countywide election, pursuant to State legislative action
ES10-3: Votes counted and reported accurately and quickly	Continue to lease the Relia-vote paper ballot processor system (\$2.085 million between FY 2005-06 and FY 2009-2010); purchase a fail-over server and install printers for the processor (\$800,000 total project cost from COR)	Process absentee ballots more efficiently, accurately, and quickly; ensure data integrity of absentee ballot processor; and eliminate manual process of writing precinct numbers on ballots in order to meet state reporting requirements
ES10-4: Integrity of voter records maintained	Replace existing voter registration system during the first quarter of FY 2007-08 (\$900,000 from COR)	Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2004B Proceeds	752	0	0	0	0	0	0	0	752
Capital Outlay Reserve	1,832	1,034	160	160	160	160	0	0	3,506
FEMA Reimbursements	0	2,800	0	0	0	0	0	0	2,800
Future Financing	0	6,500	0	0	0	0	0	0	6,500
Total:	2,584	10,334	160	160	160	160	0	0	13,558
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	668	752	0	0	0	0	0	0	1,420
Computer and Systems Automation	0	6,860	160	160	160	160	0	0	7,500
Departmental Information Technology Projects	743	602	130	0	0	0	0	0	1,475
Facility Improvements	50	2,900	100	0	0	0	0	0	3,050
Other	0	113	0	0	0	0	0	0	113
Total:	1,461	11,227	390	160	160	160	0	0	13,558

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Employee Overtime	1,746	973	727	1,397	1,420
Vacation Relief and Seasonal Staff	2,092	1,331	993	1,540	1,515
Contract Temporary Employees	155	14	60	20	30
Postage	313	844	525	686	1,487
Printing	419	1,080	1,090	1,227	1,746
Travel	19	30	49	47	40
Poll workers	1,481	906	745	1,790	1,600

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

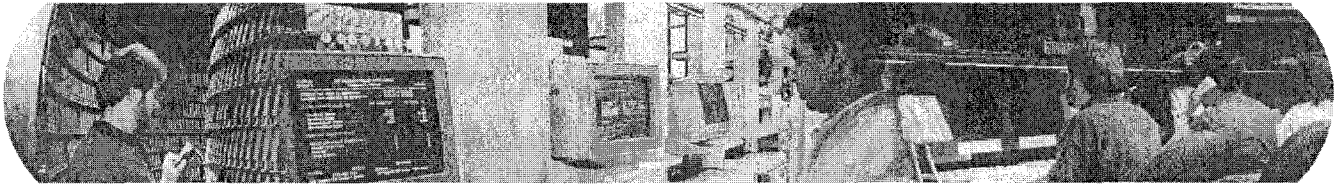
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes funding for the January countywide Presidential Preference election, the August 2008 countywide election, and the portion of the 2008 Presidential election expenses that will be incurred during FY 2007-08 (\$8.79 million)
- The Department will purchase two M650 election tabulators (\$130,000 from COR) by the end of FY 2006-07 to tabulate votes more quickly and accurately
- During FY 2006-07, the Elections Department reapplied for \$2.8 million in Federal Emergency Management Agency (FEMA) grant funding to strengthen the Elections Headquarters to withstand a category 5 storm; approval/disapproval of the project funding will be decided by FEMA at the end of FY 2006-07
- The Elections Department will require a budgetary amendment at the end of FY 2006-07 to pay for increased expenditures associated with unbudgeted special elections held during the first half of FY 2006-07; the Department has initiated several cost savings strategies to absorb as much of the additional expenditures as possible within the current budget
- The FY 2007-08 Proposed Resource Allocation Plan includes funding to replace the batteries of ADA-compliant electronic voting machines (one voting machine per precinct, \$113,000 from COR)
- As a result of property tax relief initiatives, the Department will reduce poll worker expenditures by \$250,000, reducing the average number of poll workers per precinct for countywide elections to seven from an originally programmed average of eight; this reduction may result in longer wait times for voters registering at polling places on election day
- During FY 2007-08, the Elections Department will reduce printing and postage expenditures for outreach materials, ballots, absentee ballot instruction manuals, and envelopes by \$430,000; other adjustments to various line item expenditures include: reduce seasonal staff, temporary staff, and outside contractor expenditures (\$95,000), software application support (\$50,000), advertising expenditures (\$45,000), new computer purchases (\$40,000), building maintenance (\$20,000), travel (\$20,000), and security services (\$15,000)

Enterprise Technology Services

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Enterprise Technology Services



SUMMARY

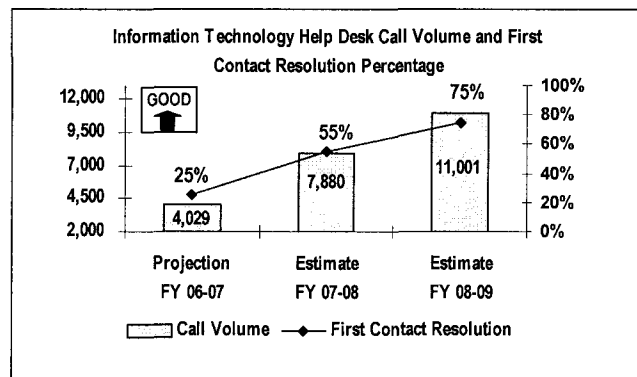
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains a reliable and secure IT infrastructure, including network and hardware/software "platforms," to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Mainframe On-line transactions (in billions)	1.2	1.37	1.53
• Mainframe production jobs (in millions)	1.3	1.33	1.37
• Percent of personal computers repaired within 48 hours	90.4%	90%	90%
• Percent of telephones repaired within 48 hours	90.9%	90%	90%



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none">• Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure• Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services	
<u>ENTERPRISE APPLICATION SERVICES</u> <ul style="list-style-type: none">• Partners with County departments to provide project management, applications acquisition and integration, systems development, and business analysis services• Supports and maintains Countywide enterprise systems including justice systems, payroll, and financial management applications	<u>ENTERPRISE PROGRAMS</u> <ul style="list-style-type: none">• Delivers consolidated enterprise program services for 311/911, Digital Government, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)• Plans, develops, and directs implementation of program plans and operational support
<u>ENTERPRISE COMPUTING AND NETWORK INFRASTRUCTURE</u> <ul style="list-style-type: none">• Partners with County departments to provide infrastructure services including engineering, design, project management, and implementation• Operates and supports the countywide data center, data and telecommunications network, and radio infrastructure on a 24 hours/7 days per week basis• Hosts enterprise applications including payroll, employee data, and the countywide financial and accounting management system• Provides Internet and e-mail access and distribution	<u>ENTERPRISE INFORMATION SECURITY</u> <ul style="list-style-type: none">• Provides security for information and network assets• Ensures business continuity and disaster recovery• Provides integrated security discipline and risk management via a defined process
<u>CUSTOMER SERVICES</u> <ul style="list-style-type: none">• Implements tools and processes to improve the response time to customers• Manages the centralized service desk	<u>ENTERPRISE PLANNING AND POLICY</u> <ul style="list-style-type: none">• Drives the IT Governance process• Coordinates Strategic IT Business Planning and Policy• Provides centralized organization and coordination of project information, project repository, and adherence to established methodologies and milestones• Provides procurement, budget, and finance support
<u>HUMAN RESOURCES</u> <ul style="list-style-type: none">• Provides personnel and leadership development support	<u>COMMUNICATIONS</u> <ul style="list-style-type: none">• Increase awareness and understanding of major Enterprise Initiatives• Improves external and internal communications

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	23,521	27,796	26,981
General Fund UMSA	11,064	11,849	12,121
Proprietary Fees	934	968	916
Recording Fee for Court Technology	4,605	5,006	4,978
Interagency Transfers	82,074	84,858	91,226
Total Revenues	122,198	130,477	136,222
Operating Expenditures Summary			
Salary	51,124	53,061	51,627
Fringe Benefits	13,032	13,356	16,633
Other Operating	51,302	54,759	58,475
Capital	3,431	4,477	3,365
Total Operating Expenditures	118,889	125,653	130,100
Non-Operating Expenditures Summary			
Debt Service	3,309	4,824	6,122
Total Non-Operating Expenditures	3,309	4,824	6,122

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Enabling Strategies				
Business Office	7,614	6,103	22	20
Customer Funded Project Pass-thru Charges	7,873	8,590	0	0
Customer Services Division	2,492	3,175	22	19
Data Center Services	14,054	14,572	80	77
Enterprise Applications Division	28,888	25,919	195	176
Enterprise Programs Division	15,273	18,650	76	88
Executive Division	5,082	3,863	29	28
Field Services	9,448	10,344	93	93
Network Consulting	10,590	12,007	66	67
Other Pass-thru Charges	2,330	2,330	0	0
Radio Services Division	7,708	7,798	53	54
Telco Pass-thru-Charges	14,301	16,749	0	0
Total Operating Expenditures	125,653	130,100	636	622

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to enhance the Department's new performance metric system in order to improve assessment of ETSD services	Provide management with the information needed to make decisions; enable the Department to clearly define performance goals and objectives; ETSD developed measurements to compare the Department's base operations to comparable market data during FY 2006-07; during FY 2007-08, the Department will further develop its metrics in the Enterprise Programs and Applications Divisions
ES4-2: Available, reliable systems	Implement strategies to minimize security risks in the County's computing and networking infrastructure (\$7.391 million from future financings in FY 2007-08, \$14.391 million total capital funding)	Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; reduce the County's information technology risk through implementation of various tools and applications; and establish operational processes that are industry best practices and fully sustainable

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ES4-2: Available, reliable systems	Replace two HVAC units that have reached the end of their useful lifecycle at the Data Center (\$300,000 from Capital Outlay Reserve (COR))	Ensure the reliability of the cooling system at the Data Center in order to safeguard over \$50 million in computer equipment
ES4-3: Responsive service deployment and resolution of technology problems	Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact	During FY 2006-07, the Department added resources with answer center and technical experience, established operating procedures, and implemented a knowledge solutions database and on-line service request system; these initiatives will continue in FY 2007-08; beginning in FY 2008-09, the Department will achieve a return on these investments through increased productivity in second and third tier technical support staff
ES4-6: County processes improved through information technology	Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments to electronically deliver subpoenas and notify officers of court dates and schedules (\$2.85 million)	Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the implementation of the Court Notify software package

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	5,000	0	0	0	0	0	0	0	5,000
Capital Outlay Reserve	0	920	0	0	0	0	0	0	920
Future Financing	0	7,391	0	0	0	0	0	0	7,391
Miscellaneous - Other County Sources	0	855	0	0	0	0	0	0	855
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	17,000	9,166	0	0	0	0	0	0	26,166
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	7,000	8,671	0	0	0	0	0	0	15,671
Equipment Acquisition	0	495	0	0	0	0	0	0	495
Infrastructure Improvements	2,000	8,000	0	0	0	0	0	0	10,000
Total:	9,000	17,166	0	0	0	0	0	0	26,166

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contractual Professional Services	1,607	2,709	4,704	7,774	6,885
Travel and Seminar Fees	114	154	270	149	125
In-Service Training	297	342	559	58	300
Educational Seminars	328	262	85	324	50

ADDITIONAL COMMENTS AND HIGHLIGHTS

- During FY 2006-07, ETSD initiated the County's Information Technology (IT) Governance structure; the Department established the IT Leadership Council, comprised of CIOs of County departments; the IT Leadership Council, among other activities, reviewed and recommended IT projects for investment during the FY 2007-08 budget cycle, identified policy issues regarding countywide cyber security and telecommunications, and will initiate the IT Strategic Planning Process in the summer of 2007; these efforts supported the Office of Strategic Business Management's funding prioritization efforts and will be used to craft policy for consideration by the Mayor, County Manager, and the Board of County Commissioners
- During FY 2007-08, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$10 million from financing proceeds); the Department will also identify a funding strategy for other radio system improvements such as system interoperability and rebanding
- The FY 2007-08 Proposed Resource Allocation Plan includes funding to purchase additional disk storage necessary for the Department's production databases (\$195,000 from the Capital Outlay Reserve (COR))
- The FY 2007-08 Proposed Resource Allocation Plan includes funding to purchase additional storage and processing power required to sustain the existing Enterprise Resource Planning (ERP) systems implemented at the Miami-Dade Water and Sewer Department and the Miami-Dade Aviation Department, and for the Countywide E-Recruitment project (\$1.28 million project total, \$425,000 from COR)
- During FY 2006-07, ETSD will implement an update to the County's Electronic Document Management System (EDMS) application; the upgrade is certified by the State and therefore will allow departments that have scanned documents into the system to dispose of the paper copies; this will produce savings to the County as departments will no longer need to pay for storage space of paper documents
- During FY 2006-07, the first phase of the County's GIS software and hardware upgrade was delivered and is currently under a quality review; the GIS upgraded refresh will be available to County departments by the end of FY 2006-07
- In FY 2007-08, the Department's full-time position count will decrease by 14 to 622 from 636 in FY 2006-07: one position was converted to contractual expense to provide increased staffing flexibility; the other 13 positions were eliminated due to tax relief efforts and include: two Division Directors, two Computer Services Managers, one IT Service Center Manager, one Communications Manager, one Senior Systems Analyst Programmer, one Systems Analyst/Programmer 2, one Systems Analyst/Programmer 1, two Operating Systems Programmers, one Computer Operations Support Clerk 2, and one Computer Technician 1 (\$1.495 million)
- As a result of property tax relief initiatives, the Department will eliminate \$2.082 million in programmed operating and capital contingency in the FY 2007-08 Proposed Resource Allocation Plan; this reduction will have a minimal service impact; other line item reductions include a reduction in travel and training (\$471,000), contract and temporary help (\$382,000), telecommunication charges (\$110,000), computer purchases and office supplies (\$95,000), overtime (\$93,000), and vehicle expenses (\$9,000)

Government Information Center

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Government Information Center



SUMMARY

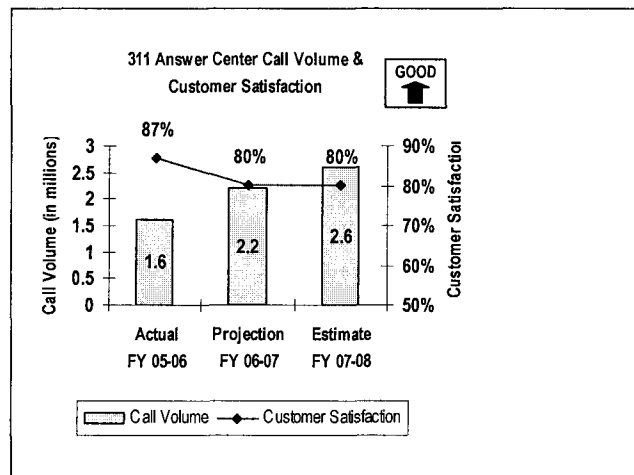
The Government Information Center (GIC) is a link between County government and its two million-plus residents. The GIC has three strategic goals: develop quality information about County services, improve constituent and customer access to County information and services, and increase accountability for service delivery across the enterprise.

As part of the Enabling Strategies strategic area, the Department brings County government closer to residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC uses these media to support outreach and marketing efforts for individual County departments and to support organization-wide branding efforts such as "Delivering Excellence Every Day." The Department is also responsible for conducting and managing market research and customer satisfaction assessments for all County services; the results of these efforts drive quality improvements and support performance tracking and reporting throughout County government.

The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Average 311 Answer Center customer queue time (in seconds)	35	60	60
• Number of County Web Portal visitors (in thousands)	3,341	6,900	7,200
• Number of incoming calls to the 311 Answer Center (in thousands)	1,611	2,200	2,600
• Number of promotional spots produced and televised	68	40	40
• Number of visits to Miami-Dade TV On-Demand website (in thousands)	N/A	125	250



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TABLE OF ORGANIZATION

<u>DIRECTOR</u> <ul style="list-style-type: none">• Formulates and directs overall policy for the delivery of County services via digital channels, such as the Internet and 311; manages a countywide quality assurance program and develops customer relationship management strategies• Oversees the management of the Department and provides overall administration to departmental operations• Oversees and directs the Miami-Dade Television and Marketing and Public Affairs components of the County's communications programs		
<u>ADMINISTRATION</u> <ul style="list-style-type: none">• Directs all personnel, procurement, contract management, and budgeting functions• Responsible for accounting functions, developing and managing internal controls, agenda coordination, and grant administration• Supervises departmental performance reporting and oversees training for all personnel	<u>311 ANSWER CENTER</u> <ul style="list-style-type: none">• Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests• Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery	<u>CONTENT DISTRIBUTION</u> <ul style="list-style-type: none">• Provides website design, content and multimedia services; develops and enforces policies regarding user interface design, information architecture development, and content accuracy• Provides translation services to all levels of County government• Administers production and programming of government access television channel• Provides gavel-to-gavel television coverage of all Board of County Commissioners plenary and subcommittee meetings• Provides full service graphic design services to all levels of County government• Coordinates placement of advertisement, e.g., print, television, radio, for County departments
<u>CONTENT DEVELOPMENT</u> <ul style="list-style-type: none">• Develops and manages technology solutions to deliver one-stop/end-to-end County government services to the public• Oversees the countywide Secret Shopper and Survey initiatives to monitor service delivery, analyze results, and provide timely recommendations for service improvement• Implements the County branding/image program• Conceptualizes, plans, and implements marketing activities designed to increase positive exposure of County services, programs, and projects• Develops materials to support promotional efforts, including trade show displays, advertisements, brochures, and audio-visual presentations• Writes and produces quarterly informational newsletters distributed to county residents and employees• Provides marketing plans and promotional services to all levels of County government• Manages the Community Periodical Program and the AM Radio Program• Coordinates marketing/promotional activities with County departments and agencies in planning and implementing countywide promotional initiatives• Produces original television programming• Administers the Promotional Spots Program• Provides photography services to all levels of County government		

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	8,275	7,293	9,822
General Fund UMSA	0	232	4,414
Carryover	0	1,400	41
Fees and Charges	0	0	32
Interagency Transfers	1,792	3,664	3,576
Total Revenues	10,067	12,589	17,885
Operating Expenditures Summary			
Salary	5,233	8,011	11,797
Fringe Benefits	1,586	2,577	3,711
Other Operating	1,725	1,821	2,169
Capital	101	180	208
Total Operating Expenditures	8,645	12,589	17,885

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Enabling Strategies				
Administration	1,206	953	7	9
Answer Center	8,714	9,597	142	141
Content Development	1,024	2,431	12	22
Content Distribution	1,645	4,904	11	43
Total Operating Expenditures	12,589	17,885	172	215

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Complete the integration of the Miami-Dade County web portal content with the 311 Answer Center Knowledgebase (\$150,000 from the Capital Outlay Reserve (COR))	Reduce staff time from updating two content management systems into one single repository, and ensure consistency of information to the public
ES2-1: Easily accessible information regarding County services and programs	Enhance community access to information regarding County services and government issues	Continue to publish a minimum of four editions annually of the countywide and employee newspapers
ES2-1: Easily accessible information regarding County services and programs	Educate the public regarding On-Demand by utilizing various media outlets to playback content in County-owned facilities where there is significant public traffic; distribute On-Demand content via pod casts and cell phone downloads	Continue increasing visibility of the Miami-Dade TV On-Demand website allowing visitors to access television programming as streaming media files
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Complete upgrade of County web portal	Improve usability and ease of access to services for the public; improve ease of content management for County departments
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue to provide gavel-to-gavel coverage of all Board of County Commissioners' plenary and subcommittee meetings	Enhance residents' access to Miami-Dade County government

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NU2-2: Improved community access to information and services (priority outcome)	Continue to provide a high level of customer service from the representatives of the 311 Answer Center	Maintain technology to meet demand for call volumes estimated at 2.6 million for FY 2007-08; maintain a customer satisfaction rating of 80 percent, an average wait time of 60 seconds, and an abandoned call rate of less than 10.8 percent
NU2-2: Improved community access to information and services (priority outcome)	Miami-Dade Transit will continue to fund 311 Answer Center to respond to Transit Call Center calls (\$2.539 million)	Continue efforts to integrate County citizen points of contact into 311, thereby improving the public's ease of access to government services and maintaining high levels of customer service; other County agencies that utilize 311 as their main access number include Property Appraisal, Tax Collector's Office, Housing Agency's Section 8 Program, Elections' Voter Registration, and Animal Services
NU2-2: Improved community access to information and services (priority outcome)	Provide 311 Answer Center service during hours that are convenient for the public	Continue to provide service Monday through Friday, 6 a.m. to 10 p.m., and Saturday and Sunday, 8 a.m. to 8 p.m.

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)		PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue										
Capital Outlay Reserve		688	150	0	0	0	0	0	0	838
	Total:	688	150	0	0	0	0	0	0	838
Expenditures										
Strategic Area: Enabling Strategies										
E-Government Projects		0	150	0	0	0	0	0	0	150
Equipment Acquisition		165	523	0	0	0	0	0	0	688
	Total:	165	673	0	0	0	0	0	0	838

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	14	371	429	434	230
Rent	56	56	30	27	27
Travel	19	22	27	18	30

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In the FY 2007-08 Proposed Resource Allocation Plan, the following functions of the Communications Department have been consolidated with the Government Information Center: Miami-Dade Television (MDTV), marketing and public affairs services, and translation, photography, and graphic design services; these functions were redistributed, along with the portal and customer service assessment sections previously of GIC, into two separate divisions: the Content Development Division, which will be responsible for message and branding development, and the Content Distribution Division, which will be responsible for effectively providing local government information and services to residents through various media; as a result of consolidating these functions within GIC, seven administrative and executive positions, as well as one translator position, were eliminated (\$696,000); media relations will be relocated to provide direct service to the Board of County Commissioners, Mayor, and County Manager
- During FY 2006-07, the Countywide Market Research function was transferred to GIC's Customer Service Advocacy unit and a newly designed Secret Shopper Program was implemented; during FY 2007-08, this unit will offer additional customer satisfaction research methodologies to County agencies, including multi-mode customer satisfaction surveys, focus groups, and end-to-end needs assessments, in order for County departments to track and improve services
- During FY 2006-07, GIC used \$5.177 million of capital acquisition bond revenue to provide technological enhancements for the 311 Answer Center, including: upgrading the Customer Service Request System, implementing an application to record 311 Answer Center calls, launching Reverse 311 (an automated customer call back system with recorded messages for alerts and information), implementing Service Direct (an On-line function that allows residents to make 311 Answer Center service requests via the web), purchasing a workforce management tool to ensure staff scheduling provides maximum benefit to 311 Answer Center customers, and enabling additional ServiceStat capabilities
- The FY 2007-08 Resource Allocation Plan includes funding for four positions that were approved as overages during FY 2006-07: one Graphics Technician 1 to respond to increased demand for graphic design services; one TV Programming Specialist to perform web-formatting services necessary for the implementation of the MDTV On-Demand website; and two web publisher positions to meet increased customer demand for web services (\$259,000)
- In FY 2006-07, GIC launched the third version of the portal, which provides a new technological platform, a revised information architecture, and a redesigned user interface; new features include enhanced content management capabilities and an improved portal search engine
- In FY 2007-08, GIC will continue to partner with the Miami-Dade Police Department to fund a Broadcast Engineer position (\$47,000), and with the Elections Department to fund Haitian/Creole and Spanish Translator positions (\$50,000)

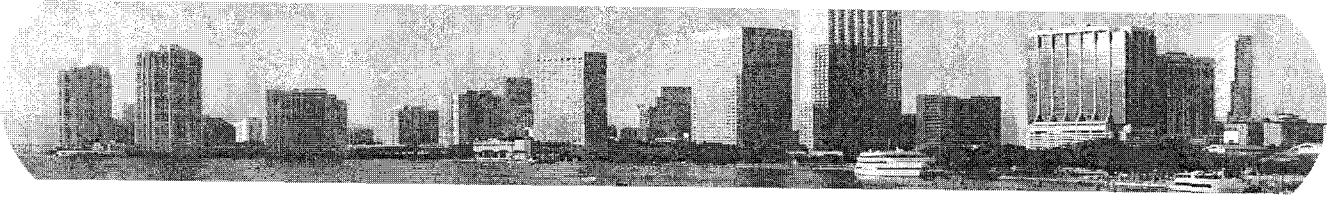
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- The Department will continue to administer the Community Periodical Program (CPP); as a result of property tax relief, funding for the CPP program was reduced from \$1.05 million to \$365,000, which includes expenditures from the following County departments: Building (\$30,000), Building Code Compliance (\$30,000), Capital Improvements (\$30,000), Community and Economic Development (\$30,000), Environmental Resources Management (\$35,000), Finance (\$10,000), Metropolitan Planning Organization (\$30,000), Park and Recreation (\$10,000), Public Works (\$30,000), Seaport (\$35,000), Solid Waste Management (\$30,000), and Water and Sewer (\$65,000)
- State legislation recently enacted regarding local cable franchising may impact the capital contribution that cable operators pay the County; capital revenue that funds annual maintenance of the Miami-Dade TV studio and equipment may be at risk (\$390,000)

Americans with Disabilities Coordination

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Americans with Disabilities Act Coordination



SUMMARY

The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

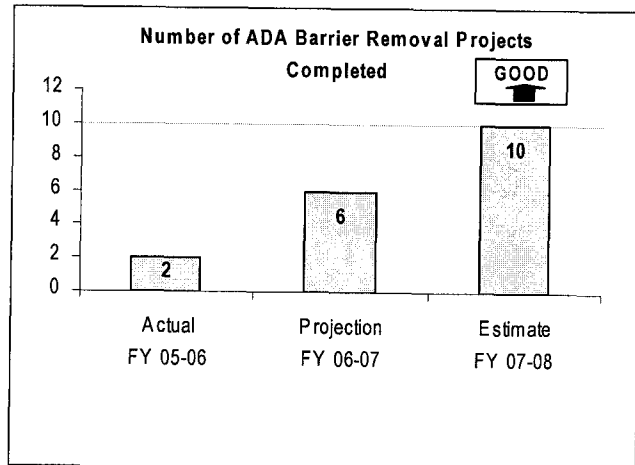
As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the Act, their obligations under the Act, the options for meeting those obligations, and how different options will impact people with disabilities.

The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public; the Department provides construction management, building plans review, and specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff and support to the Commission on Disability Issues, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

COMMUNITY BUDGET DOLLARS AT WORK

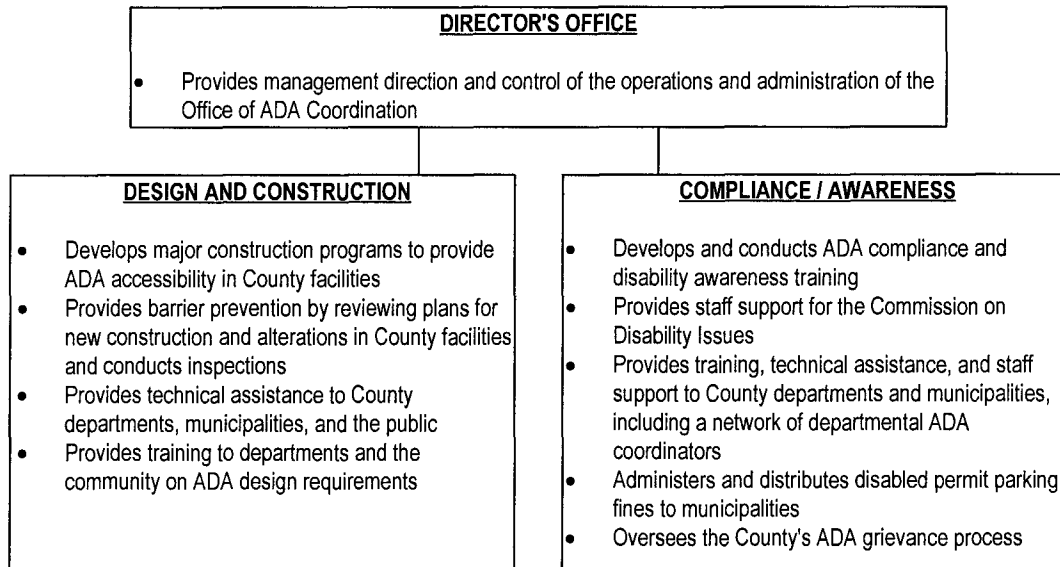
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of ADA training sessions for County ADA Coordinators	4	3	3
• Number of ADA training sessions to County departments and municipalities	40	36	36
• Percent of plans reviewed within three working days for ADA compliance*	93%	93%	90%

* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	363	574	479
General Fund UMSA	170	246	216
Carryover	179	105	102
Municipal Fines	301	270	268
Total Revenues	1,013	1,195	1,065
Operating Expenditures Summary			
Salary	411	537	403
Fringe Benefits	81	122	85
Other Operating	316	533	473
Capital	3	3	2
Total Operating Expenditures	811	1,195	963
Non-Operating Expenditures Summary			
Reserve	0	0	102
Transfers	0	0	0
Total Non-Operating Expenditures	0	0	102

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Enabling Strategies				
ADA Coordination	1,195	963	10	9
Total Operating Expenditures	1,195	963	10	9

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to work with County departments to develop policies, procedures, and ordinances	Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to work with County departments to ensure ADA compliance for future and existing facilities	Provide review of County building plans within three working days for ADA compliance 90 percent of the time and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.422 million from Capital Outlay Reserve and Capital Acquisition Bond, includes various Correction and Rehabilitation facilities and other County facilities); continue to expedite the 36 remaining projects in the Building Better Communities Bond Program (\$10 million)	Six barrier projects are planned for completion by the end of FY 2006-07 and the Department will complete 10 construction projects already underway and award six new construction projects in FY 2007-08

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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,088	0	825	963	1,542	999	1,121	2,462	10,000
Capital Asset Acquisition Bond 2004B	3,948	0	0	0	0	0	0	0	3,948
Proceeds									
Capital Outlay Reserve	950	0	0	0	0	0	0	0	950
Total:	6,986	0	825	963	1,542	999	1,121	2,462	14,898
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898
Total:	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	0	0	2	2	0
Sign Language Interpreting Services	4	4	9	9	10
Travel	9	12	11	11	9
Transfers and Reimbursements					
• General Services Administration - Administrative Support	15	15	15	15	15
• Department of Human Resources - Internship Program for People with Disabilities	0	145	145	145	145

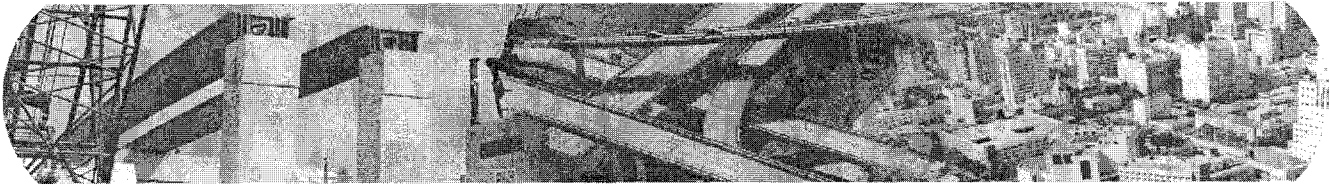
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Office of ADA Coordination, in conjunction with the Department of Human Resources and the Commission on Disability Issues, is continuing to administer the County Manager's Outreach Intern Program; the Intern Program provides internship opportunities for individuals with disabilities (\$145,000)
- In FY 2007-08, the Capital Outlay Reserve will continue to reimburse the Office of ADA Coordination for five construction manager positions (\$388,000)
- In May 2007, the Office of ADA Coordination completed the renovations to the South Dade Government Center Plaza (\$3.781 million) by adding two external elevators, reconstructing walkways and ramps, and making parking lot and landscaping improvements to make the facility more accessible for people with disabilities
- In FY 2007-08, ten ADA capital projects will be completed to provide better access for the disabled; in addition, other County ADA projects will be underway in various stages, such as surveys, program access determination, design, construction document preparation, and bidding
- In FY 2007-08, the Department's position count decreased by one to nine from ten positions as a result of the elimination of the Director Designee position

Capital Improvements

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Capital Improvements



SUMMARY

The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including oversight of the County's capital improvement program.

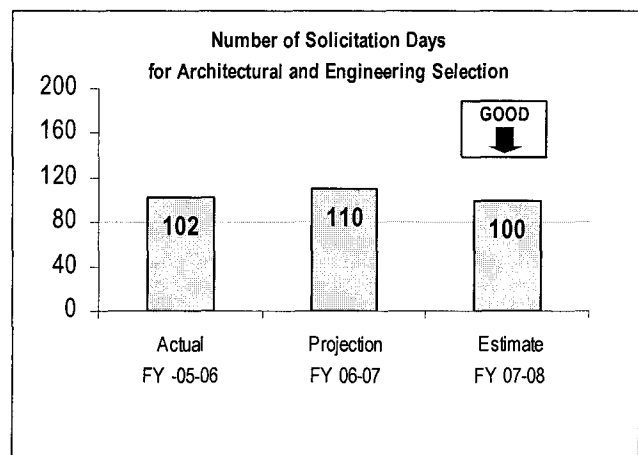
As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; reviews contracting documents prior to submittal to the Board of County Commissioners; creates standards for countywide construction contract language and construction management practices, policies, and procedures; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than \$1 million; and administers the Business Loan Assistance Program. The office is also responsible for administering the Architectural and Engineering (A&E) selection process, including the management of the Equitable Distribution Program (EDP) which was created to distribute County architectural, engineering, and design work on projects valued at less than \$1 million. In addition, OCI is responsible for implementing the Building Better Communities (BBC) Bond Program that was passed by the voters in November 2004 and the Safe Neighborhood Parks (SNP) Bond Program that was passed by voters in 1996. The Bond Programs Division of OCI is responsible for the management of the bond programs; providing staff and legislative support for the BBC Citizens' Advisory Committee, the SNP Citizens' Oversight Committee, the municipalities, and not-for-profit organizations; developing and implementing plan schedules while managing project costs; and implementing an effective public information program.

Stakeholders include County departments, the County Manager, Board of County Commissioners, the Mayor, industry consultants and contractors, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

COMMUNITY BUDGET DOLLARS AT WORK

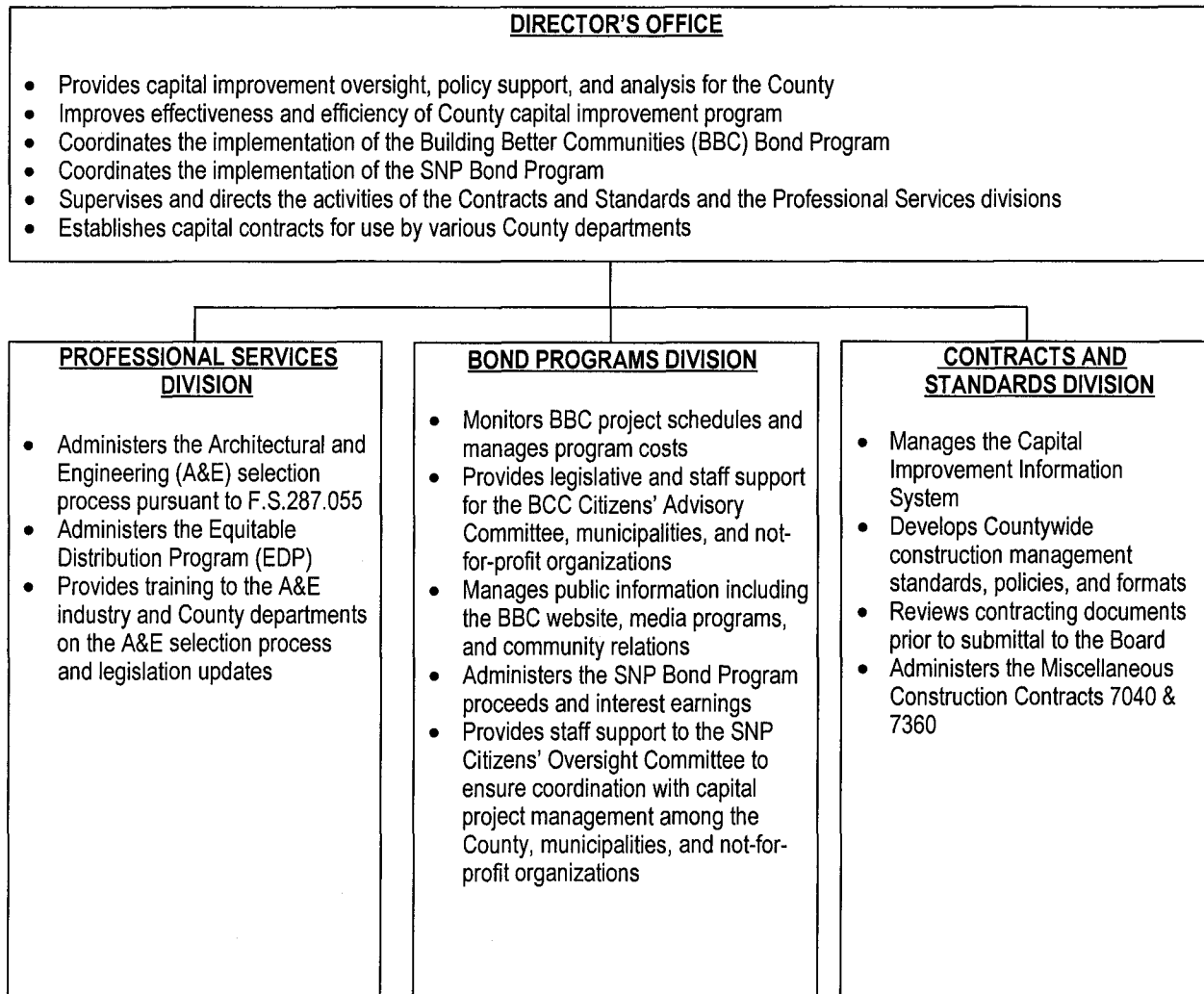
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis	223	250	250
• Percent of County department Series 2005 GOB funds expended/contracted	68%	98%	100%
• Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors	\$157M	\$160M	\$160M

* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	0	618	0
General Fund UMSA	0	264	0
Building Better Communities Bond Interest	1,494	1,505	1,693
Capital Working Fund	4,282	2,420	2,809
Carryover	13	0	0
SNP Bond Interest Revenue	0	0	193
Total Revenues	5,789	4,807	4,695
Operating Expenditures Summary			
Salary	3,130	3,279	2,993
Fringe Benefits	756	864	797
Other Operating	1,041	652	893
Capital	14	12	12
Total Operating Expenditures	4,941	4,807	4,695

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Enabling Strategies				
Administration	719	600	4	3
BBC & SNP Bond Programs	1,124	1,826	8	10
Contracts and Standards	1,983	1,469	16	11
Professional Services	981	800	10	7
Total Operating Expenditures	4,807	4,695	38	31

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and review construction contracting prior to submittal to the Board	Maintain the A&E selection processing time at 100 business days; continue to increase the number of EDP work assignments in FY 2007-08 and process more than 300 contract advertisements, awards, change orders, and professional services agreements
ES3-1: Streamlined and responsive procurement process	Implement a Job Order Contracting (JOC) system to streamline and expedite performance of maintenance, renovation, repair and minor construction projects	Expedite the delivery of routine construction trade services and reduce the timeline from project request to completion of construction

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ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 business days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program; administer the SNP bond program; oversee the utilization of QNIP bond funding

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Administrative Reimbursement	103	145	37	37	147
Rent	114	214	88	88	87

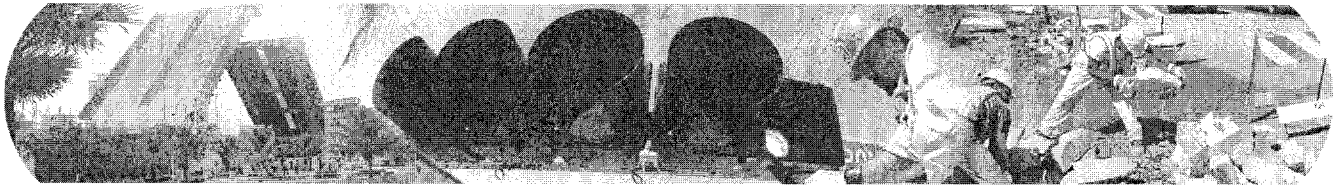
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department continues to manage rotational pools for design consultant services, construction inspection services, and construction contracting for projects less than \$1 million
- In FY 2007-08, the department will continue requiring Vendor Past Performance Evaluations from user departments on all construction contracts, Miscellaneous Construction Contract (MCC) awards, and all completed Architectural and Engineering consultant assignments
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for the department through the Capital Working Fund (\$2.809 million); the Bond Programs Division will be funded with interest earned on bond proceeds from the Building Better Communities (BBC) Bond Program (\$1.693 million) and the Safe Neighborhood Parks (SNP) Bond Program (\$193,000)
- In FY 2007-08, the Department will implement the BBC Bond Program Public Education Campaign to highlight BBC Bond Program activities and achievements via radio and television (\$150,000)
- As a result of property tax relief initiatives, the FY 2007-08 Proposed Resource Allocation Plan includes the elimination of three positions from the Professional Services Division and four positions from the Contracts and Standards Division (\$636,000); position reductions significantly reduce clerical support to the Department, may increase contract document review period, and may increase the A&E selection processing period
- In an effort to streamline the administration function of the BBC Bond Program, OCI will eliminate two positions from the (BBC) Bond Programs Division (\$102,000 in BBC bond proceeds)
- In FY 2007-08, as a result of the merger of the Office of Safe Neighborhood Parks (OSNP) and OCI, the function of administering the Safe Neighborhood Parks (SNP) Bond Program will be added to the Bond Programs Division of OCI; two positions funded by SNP bond interest proceeds were added to the OCI Bond Programs Division (\$151,000)

Public Works Department

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Public Works



SUMMARY

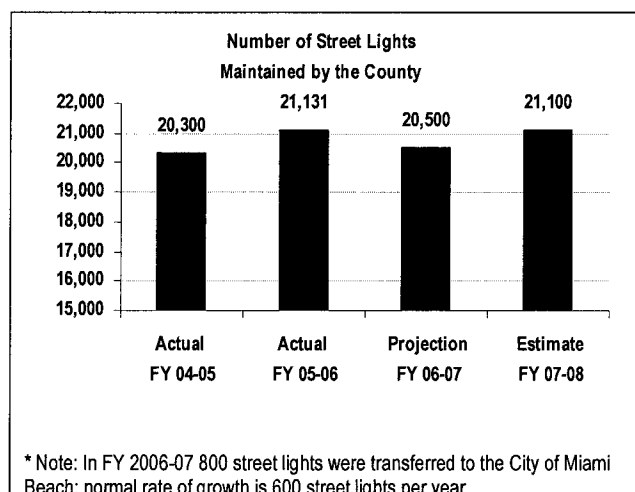
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowner associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

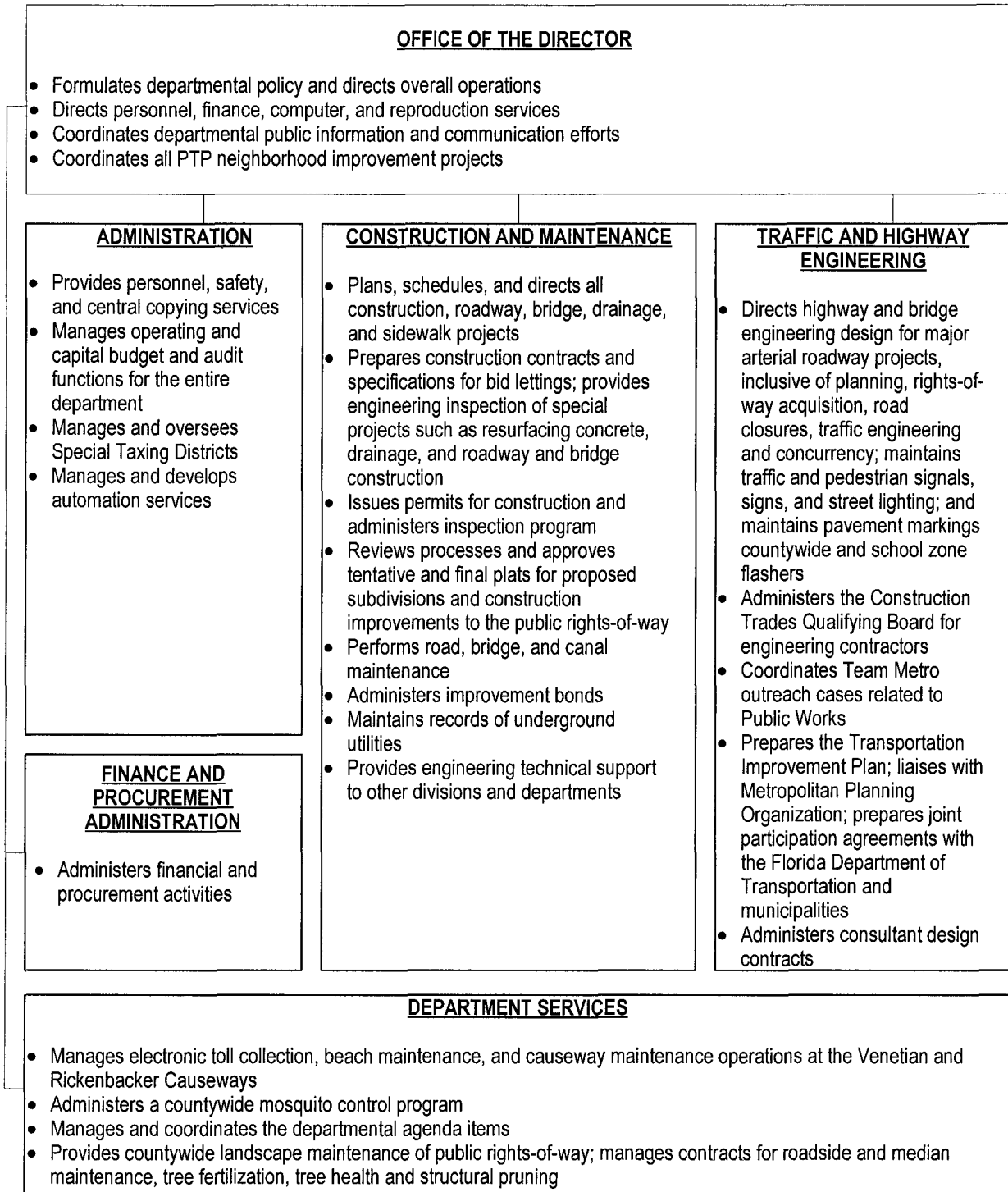
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Percent of citizen requests for drain cleaning responded to within four weeks	100%	100%	100%
• Percent of County construction sites restored to original condition within 45 days of completion	99%	99%	99%
• Percent of knocked down traffic control signals responded to within 3 hours of notification	99%	100%	100%
• Percent of pothole patching requests responded to within one day	99%	100%	100%



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	25,396	35,550	26,696
General Fund UMSA	3,887	8,000	9,532
Carryover	2,592	5,095	4,530
Causeway Toll Revenues	8,152	8,085	9,954
Construction / Plat Fees	5,487	6,800	6,742
Intradepartmental Transfers	10,984	10,971	15,122
PTP Sales Tax Revenue	3,028	4,095	5,367
Special Taxing Administration Charges	2,334	2,489	2,215
Special Taxing District Revenue	36,231	28,757	28,757
Stormwater Utility Fees (Municipalities)	10,365	15,374	22,293
Utility Service Fees	1,000	0	1,000
FDOT Payment	1,734	1,780	2,077
Mosquito State Grant	0	37	38
Interagency Transfers	8,859	3,169	5,204
Secondary Gas Tax	6,420	7,030	7,170
Total Revenues	126,469	137,232	146,697
Operating Expenditures Summary			
Salary	37,654	42,392	48,886
Fringe Benefits	11,504	13,809	16,424
Other Operating	69,516	68,501	70,317
Capital	1,729	5,878	4,320
Total Operating Expenditures	120,403	130,580	139,947
Non-Operating Expenditures Summary			
Reserve	5,692	3,462	519
Transfers	870	3,190	5,866
Other Non-Operating Adjustments	0	0	365
Total Non-Operating Expenditures	6,562	6,652	6,750

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Transportation				
Administration	2,396	2,551	24	24
BBC Bond Program	274	285	3	3
Causeways	5,735	6,212	69	69
Construction	8,822	13,036	142	142
Highway Engineering	2,101	2,571	22	23
People's Transportation Plan	4,095	5,367	55	55
Right-of-Way	4,626	5,520	65	65
Traffic Engineering	3,437	3,382	38	38
Traffic Signals and Signs	22,967	19,508	106	106
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,970	3,269	30	32
BBC Bond Program	470	496	6	6
Land Development	1,902	1,596	16	16
Mosquito Control	3,652	3,287	29	29
Right-of-Way Assets and Aesthetics Management	10,117	9,334	42	42
Road and Bridge Maintenance	11,280	9,810	112	107
Special Taxing Districts	28,757	28,757	0	0
Special Taxing Districts	2,459	2,590	24	24
Administration				
Stormwater Utility Canals and Drains	14,520	22,376	150	150
Total Operating Expenditures	130,580	139,947	933	931

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services And Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue 36 cycles of litter pick-ups and 21 mowing cycles on 22.6 miles of Metrorail rights-of-way and at Metrorail stations, 17 Metromover stations, 20.5 miles of Busway, 235 miles of median along arterial and collector roads, and perform 14 tractor mowing cycles per year on large swale areas (\$4.63 million)	Maintain an attractive appearance in all maintained areas
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to maintain 66,600 trees on the annual fertilizing and watering schedule (\$800,000)	Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape

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NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$11.568 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2007-08 (\$2.348 million)	Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways funded by the Capital Outlay Reserve (\$1 million)	Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Begin design phase for Venetian Causeway new bridge system totaling \$3 million funded through a \$1.5 million grant from Florida Department of Transportation (FDOT) and \$1.5 million from financing proceeds; begin rehabilitation on existing 12 Venetian Causeway bridges totaling \$11 million funded through a \$5.5 million grant from FDOT, \$1.7 million from financing proceeds, and \$3.8 million from Causeway toll proceeds	Continue to implement the Causeways capital plan to improve traffic flow and safety on the Venetian Causeway
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program (\$3.425 million), begin the Florida East Coast Borrow Ditch Canal dredging (\$302,000); Construct pump stations for the area of 118 Avenue to 122 Avenue from NW 6 Street to SW 7 Street (\$2.140 million), and continue drainage improvements from SW 26 Street to SW 42 Street and from SW 137 Avenue to SW 144 Avenue (\$1.5 million)	Enhance the drainage system and reduce flooding in areas where flooding has previously occurred using BBC Bond and Stormwater Utility fees
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2007-08 (\$18.599 million)	Implement the Peoples Transportation Plan (PTP) projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges

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NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to construct local drainage projects (\$1.45 million) using Stormwater Utility fees	Provide funding for approximately 30 local drainage projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction (\$3.81 million) of new bridge over Miami River Canal at NW 138 Street, continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$10 million) and widen SW 127 Avenue to four lanes from SW 120 Street to SW 88 Street (\$11.3 million)	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction of the Old Cutler Bridge (\$1.8 million), renovate the NW 22 Avenue bridge over the Miami River (\$1 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$350,000)	Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the installation of school crossing flashing signals (\$3.5 million) and the retrofit of street lights for improved safety (\$1.5 million), both funded by the PTP	Complete installation of school flashing signals at 30 of the remaining 60 locations and retrofit 2,000 street lights of 9,518 remaining
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project (\$1.578 million) using Causeway toll proceeds; begin construction of Phase Three bicycle path project (\$4.6 million) using \$1.8 million from Causeway toll proceeds, \$1 million from Road Impact fees, and \$1.8 million from financing proceeds	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Begin a \$74 million mast arm traffic signal support system program (including illuminated street signs) for 440 major arterial intersections and for 75 school crossing flashing signals with funding from the Federal Emergency Management Agency (FEMA) (\$55.55 million), matched with State of Florida funding (\$9.25 million) and local funding (\$9.25 million of Secondary Gas Tax), over the next six years	Begin replacement of existing spanwire traffic signal support systems countywide, particularly on evacuation routes, along the Strategic Intermodal System, and along transit corridors within ten miles of the coastline, with a mast arm traffic signal support system

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TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Reconstruct NE 2 Avenue from NE 91 Street to NE 105 Street (\$3.54 million), widen NE 15 Avenue from NE 163 Street to Miami Gardens (\$3.37 million), renovate NW 17 Avenue Bridge over the Miami River (\$4.6 million), and widen SW 42 Street from SW 149 Avenue to SW 150 Avenue (\$1.28 million)	Complete construction projects designed to improve traffic flow, reduce congestion, and improve intersections throughout the County with funding from Road Impact Fees
TP2-3: Clear and informative transit and transportation signage	Repair or replace 40,000 traffic control and street signs in FY 2007-08 as programmed in the department's business plan (approximately \$3.2 million)	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads
TP2-3: Clear and informative transit and transportation signage	Continue an illuminated street sign program to replace 2,000 intersections programmed on major arterial roadways; 430 intersections to be completed in FY 2006-07 with an additional 545 intersections planned for FY 2007-08 using \$1 million of PTP funding, \$915,000 million Capital Outlay Reserve (COR) funding, \$1.25 million FDOT funding, \$500,000 municipal project funding, and \$1.785 million Secondary Gas Tax; the remaining 1,025 intersections will be completed by FY 2009-10	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	26,231	24,323	12,509	16,282	11,716	11,905	12,625	66,975	182,566
Capital Impr. Local Option Gas Tax	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	18,224
Capital Outlay Reserve	2,000	1,915	1,700	0	0	0	0	0	5,615
Cash Donations - Non County Sources	1,000	0	0	0	0	0	0	0	1,000
Causeway Toll Revenue	2,228	4,750	1,000	0	0	0	0	0	7,978
Charter County Transit System Surtax	8,359	0	0	0	0	0	0	0	8,359
FDOT Funds	9,930	2,550	2,550	1,300	1,300	1,300	1,300	1,300	21,530
FDOT-County Incentive Grant Program	0	7,000	0	0	0	0	0	0	7,000
FEMA Reimbursements	0	11,100	11,100	11,100	11,100	11,100	0	0	55,500
Florida Department of Community Affairs	0	1,850	1,850	1,850	1,850	1,850	0	0	9,250
Interest Earnings	0	350	0	0	0	0	0	0	350
Municipal Contribution	0	500	500	0	0	0	0	0	1,000
PTP Bond Program	161,950	169,122	144,778	61,798	43,449	90,497	47,126	0	718,720
QNIP Phase I Stormwater Bond Proceeds	3,800	0	0	0	0	0	0	0	3,800
QNIP Phase I Stormwater Pay as You Go	1,529	0	0	0	0	0	0	0	1,529
QNIP Phase I UMSA Bond Proceeds	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	184	0	0	0	0	0	0	0	184
QNIP Phase IV UMSA Bond Proceeds	3	0	0	0	0	0	0	0	3
Road Impact Fees	126,778	50,258	21,543	21,704	21,230	26,196	16,496	28,346	312,551
Secondary Gas Tax	18,750	18,412	13,360	13,300	12,364	12,364	10,011	8,585	107,146
Stormwater Utility	17,706	6,771	9,236	11,054	6,760	6,020	4,860	0	62,407
Sunshine State Financing	7,000	9,250	7,050	0	0	0	0	0	23,300
Total:	391,274	310,429	229,454	140,666	112,047	163,510	94,696	107,484	1,549,560

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Expenditures

Strategic Area: Neighborhood And Unincorporated Area Municipal Services

Departmental Information Technology Projects	88	262	0	0	0	0	0	0	350
Drainage Improvements	1,200	1,450	3,040	10,125	6,965	4,295	3,285	0	30,360
Infrastructure Improvements	15,346	15,023	2,192	1,263	1,525	3,059	3,424	13,814	55,646
Pedestrian Paths and Bikeways	0	0	0	0	0	45	380	3,040	3,465
Road Improvements - Local Roads	1,867	1,864	1,864	1,864	1,864	1,864	1,864	1,864	14,915

Strategic Area: Transportation

ADA Accessibility Improvements	5,124	3,704	664	2,664	664	2,664	664	3,164	19,312
Causeway Improvements	2,128	13,222	12,202	4,726	0	0	0	1,500	33,778
Drainage Improvements	20,446	16,121	14,854	10,611	4,205	6,492	8,920	43,999	125,648
Environmental Projects	2,448	736	0	0	0	0	0	0	3,184
Infrastructure Improvements	83,470	30,780	44,799	33,301	31,510	66,274	48,860	19,646	358,640
Local Road Improvements	225	475	0	0	0	0	0	0	700
Other	2,900	1,450	1,450	1,450	1,450	1,450	1,450	2,900	14,500
Road Improvements - Major Roads	126,116	180,590	132,162	67,235	42,429	50,515	11,775	12,750	623,572
Traffic Control Systems	74,012	53,622	39,542	25,508	24,260	25,432	12,482	10,632	265,490
Total:	335,370	319,299	252,769	158,747	114,872	162,090	93,104	113,309	1,549,560

SELECTED ITEM HIGHLIGHTS AND DETAILS

(Dollars in Thousands)

Line Item Highlights	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	412	377	383	434	339
Traffic Signal Data Circuit Lines	2,214	2,215	2,200	2,200	2,328
Traffic Signals and Street Light Electricity Charges	3,796	5,396	5,551	4,051	4,500
Administrative Reimbursement	500	538	819	959	1,155

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Proposed Fee FY 07-08	Dollar Impact FY 07-08
• Construction Division - driveway permitting fee including two inspections; premium fee for stamped concrete and brick pavers	\$55 plus \$30 for premium fee	\$100 plus \$30 for premium fee	345,000
• Construction Division - underground utility permitting fee to include three inspections per 100 linear feet (LF)	\$145 first 100 LF; \$45 per 100 LF thereof	\$175 first 100 LF; \$55 per 100 LF thereof	149,000
• Construction Division - drain permitting fee for two inspections per 100 LF	\$85	\$145	113,000
• Construction Division - pole permitting fee for overhead utilities for 2 inspections	\$30	\$100	14,000
• Construction Division - permitting fees for sidewalk, curbs, and gutters for three inspections per 100 LF	\$85 first 100 LF; \$35 per 100 LF thereof	\$160 first 100 LF; \$75 per 100 LF thereof	424,000
• Construction Division - street pavement permitting fees per	\$230 first 100	\$400 first 100	118,000

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100 LF for two inspections	LF; \$55 per 100 LF thereof	LF; \$100 per 100 LF thereof	
• Causeway Division - increase toll for Venetian Causeway	\$1.00	\$1.50	790,000
• Causeway Division - increase toll for Rickenbacker Causeway	\$1.25	\$1.50	860,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes \$22.293 million for secondary canal maintenance, street sweeping, and drain cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- Projects funded by the Capital Improvement Local Option Gas Tax (CILOGT) in FY 2007-08 include ADA Hotline sidewalk retrofits in UMSA (\$414,000) and local resurfacing (\$1.864 million)
- In FY 2006-07, the Department provided in-kind street sweeping for the Dr. Martin Luther King, Jr. events in Liberty City and Homestead, which will continue in FY 2007-08
- In FY 2006-07, the Department completed the integration of design and construction of drainage formerly housed in DERM (35 positions); the consolidation of these activities into the Department solidifies all infrastructure rights-of-way improvements into one department
- The FY 2007-08 Proposed Resource Allocation Plan has increased by \$8.308 million due to the reflection of intradepartmental transfers (\$3.819 million) and Stormwater Utility Fees (\$4.489 million) that were previously reflected in FY 2006-07 capital projects and the Department of Environmental Resources Management budget
- Projects funded by Secondary Gas Tax revenues in FY 2007-08 total \$18.412 million and include beautification improvements (\$1.96 million), pavement markings contract (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$695,000), guardrail safety improvements (\$100,000), reconstruction of NW 62 Street from NW 47 Avenue to NW 37 Avenue (\$1.68 million), traffic signals and signs supervision (\$3.64 million), traffic signal materials (\$750,000), pavement marking contract (\$650,000), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$900,000), countywide safety lighting (\$300,000), ADA Hotline sidewalk retrofits (\$250,000), parks landscape reimbursement (\$495,000), illuminated street signs (\$1.785 million), and widening of NW 72 Avenue (\$807,000)
- In FY 2007-08, implementation of the Advanced Traffic Management System (ATMS) (\$11.5 million of PTP funds in FY 2007-08) will continue with completion projected in FY 2008-09; 1,300 intersections were integrated into this project during FY 2006-07; the ATMS will provide the County sufficient capacity to monitor all traffic lights and improve traffic synchronization countywide; the remaining intersections will be integrated into the ATMS by September 2008; \$41.275 million of PTP funding, \$5.726 million of Road Impact Fees, and \$8.63 million of state funding are programmed for the ATMS
- The FY 2007-08 Proposed Resource Allocation Plan includes transfers from the following County departments: Planning and Zoning for impact fee administration (\$105,000); Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$847,000); Transit for landscape maintenance services (\$1.214 million); Solid Waste Management for litter pick-up (\$150,000); Seaport for mosquito spraying (\$16,000) and General Services Administration (GSA) for risk management support (\$398,000)
- The FY 2007-08 Proposed Resource Allocation Plan includes capital project reimbursements totaling \$15.122 million, comprised of reimbursable activities related to the PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering Divisions, PTP Coordination, and Right-of-Way Division

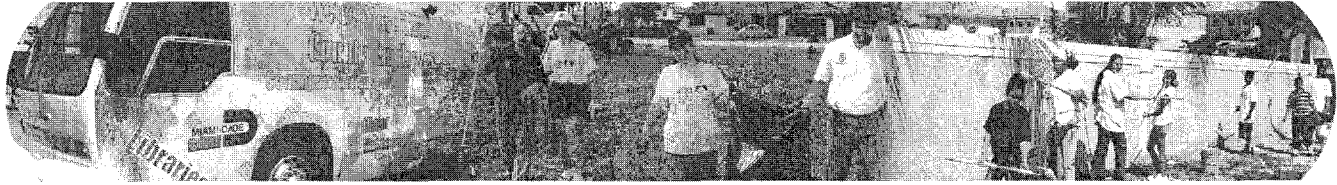
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- The FY 2007-08 Proposed Resource Allocation Plan includes funding to maintain 171 bridges on arterial roads and 38 bridges on local roads, 1,100 arterial and 3,933 local centerline road miles, 2,641 traffic lights and 495 school flashing warning lights, 2,584 traffic signal controllers, 21,131 streetlights on state and County roads, and approximately 400,000 street and traffic signs
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$28.757 million in the FY 2007-08 Proposed Resource Allocation Plan; consistent with past practice, this figure will be revised in August 2007 and will be reflected in the FY 2007-08 Adopted Budget
- The FY 2007-08 Proposed Resource Allocation Plan includes the addition of two positions added as overages in FY 2006-07; one Semi-Skilled Laborer and one Landscape Architect III for beautification projects in Miami-Dade County; due to property tax relief initiatives, six Semi-Skilled Laborer positions assigned to mowing and sidewalk crews will be eliminated
- In FY 2006-07, the Department deployed ten Neighborhood Enhancement Action Teams (NEAT) to enhance the level the service in UMSA; the NEAT Teams average 8,000 service requests per month to include minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- The FY 2007-08 Proposed Resource Allocation Plan includes a \$0.25 toll increase at the Rickenbacker Causeway (\$860,000) and a \$0.50 fare increase at the Venetian Causeway (\$790,000); revenues generated from the proposed fare increase will be used to fund Causeway operating and capital needs; budgeted revenues have been adjusted to 95 percent as required by State law
- As a result of property tax relief initiatives, funding for tree replacement on arterial roadways will be eliminated (\$1 million) and funding for arterial drain cleaning will be reduced (\$400,000) returning to a 15-year cleaning cycle causing potential flooding under light rainy conditions
- In FY 2007-08, four roadside tractor mowing cycles will be eliminated (\$260,000) leaving 14 cycles per year on large swale areas, three landscape maintenance cycles will be eliminated (\$210,000) leaving 21 cycles per year, one mow trimming crew will be eliminated (\$70,000) leaving no smoothing of large swale areas after the tractor mow cycle; the Department will minimize the outcome of these reductions by strategically placing the timing of services with the rainy season
- In FY 2007-08, funding for tree trimming, pruning, and removal of dead trees will be eliminated (\$300,000) and funding for replacement of damaged sidewalk will be reduced (\$520,000); the Department will minimize the impact of these reductions through the efficient use of the NEAT Teams
- As a result of property tax relief initiatives, equipment for traffic signals and signs will be reduced (\$396,000) and a special projects administrator and community image manager will be transferred from the County Manager's Office to the Public Works Department to perform Community Image activities with operational funding provided through proprietary sources in lieu of the General Fund

Team Metro

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Team Metro



SUMMARY

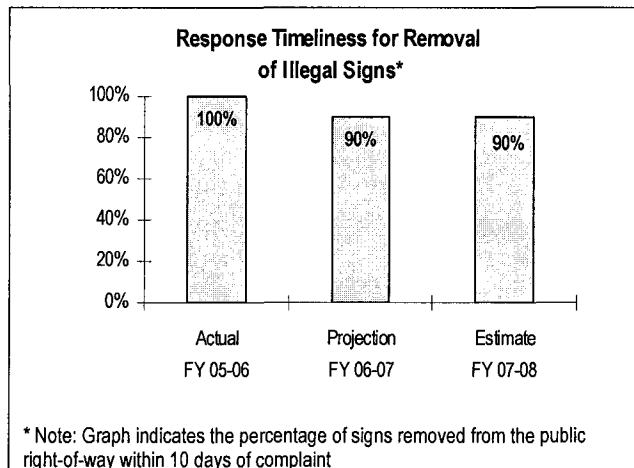
Team Metro's mission is based upon an integrated service delivery model that facilitates residents' access to County services, provides educational and outreach activities, and provides code compliance services.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Team Metro facilitates access and responds to requests for County services. The department's primary functions include outreach, code compliance, and administrative support. Through its eight regional service centers and central office, Team Metro conducts proactive outreach activities including public service projects and educational campaigns and provides decentralized services. The department also provides residential and commercial code enforcement services with an emphasis on resident education and voluntary code compliance, including nuisance abatement, zoning violations, and other neighborhood maintenance regulations, to enhance the safety and aesthetics of the community.

Team Metro fulfills its mission by building creative partnerships with community organizations, property owners, homeowner associations, schools, County departments, and municipalities. The department is also committed to gathering feedback in order to better understand residents' needs and requirements.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of outreach (P.R.I.D.E.) activities	916	960	960
• Percentage of voluntary compliance through a warning letter	63%	70%	70%



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides direction and leadership of overall operations and administration
- Performs departmental marketing, public information, media relations, special events, volunteer coordination, and other special projects and functions

ADMINISTRATION

- Develops the departmental operating and capital budget and administers grant funds
- Performs accounts receivables and payable functions and processes direct sale and lien collection transactions through a centralized cashing unit
- Ensures departmental fiscal control by monitoring revenues and expenditures and performing regional audits
- Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies
- Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related functions
- Manages department-wide computer network, including computer applications and help desk support
- Oversees countywide departmental lien and collection operations
- Provides customer service support to departmental regional operations, including the development and facilitation of customer focus groups and surveys
- Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement
- Responsible for facilitating the development of the departmental strategic plan

OPERATIONS OUTREACH & COMPLIANCE SERVICES

- Establishes a centralized outreach strategic plan based upon assessed community needs
- Coordinates outreach activities carried out by regional office staff, including the expansion of the P.R.I.D.E. Week Program and Citizens' Academy
- Provides customer service training
- Tracks and monitors citizen perception of County services to ensure customer satisfaction
- Administers the lot clearing and property removal programs
- Administers minimum housing program
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County departments, local, state, and federal agencies
- Provides code enforcement support to Miami-Dade Police Department Environmental Investigative Unit
- Reviews all requests to void or administratively close civil citations for final disposition

REGIONAL OFFICES

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides direct assistance and outreach to countywide residents including passport acceptance, transit passes and tokens, bike/rail passes, dog tags, and baby stroller parking permit sales
- Provides information to citizens regarding enforcement of applicable County codes
- Works with Outreach Division to ensure that a variety of outreach activities, including community clean-ups, graffiti removal, and information fairs, are conducted in response to community needs
- Provides neighborhood code enforcement of applicable County codes
- Provides countywide outreach efforts
- Operates eight regional offices with locations in Kendall, Melrose, Northeast, Northside, Northwest, South Dade, Tamiami, and West

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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	3,824	4,389	1,697
General Fund UMSA	5,252	5,588	8,875
Carryover	210	393	0
Code Fines / Lien Collections	6,440	7,081	7,050
Direct Sales	983	845	1,145
Interagency Transfers	1,660	1,359	662
Total Revenues	18,369	19,655	19,429
Operating Expenditures Summary			
Salary	11,333	12,803	12,464
Fringe Benefits	3,715	4,002	4,119
Other Operating	3,233	2,790	2,846
Capital	88	60	0
Total Operating Expenditures	18,369	19,655	19,429

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,176	2,058	21	20
Code Enforcement	12,798	12,256	167	155
Outreach	4,681	5,115	59	53
Total Operating Expenditures	19,655	19,429	247	228

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services And Public Safety

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase the public's awareness countywide of Department's outreach initiatives, code enforcement services, and other Department services through implementation of a marketing initiative	Continue to increase the public's awareness through marketing efforts, welcome packages, public service announcements, Miami-Dade TV (MDTV) programming, radio interviews, newspaper and magazine articles, and other media outlets
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance)
NU4-3: Consistent interpretation and application of enforcement practices	Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$352,000 from the Capital Outlay Reserve and \$75,000 from Countywide General Fund)	Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field

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NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Provide funding to relocate the West and Tamiami regional offices (\$250,000 from the Capital Outlay Reserve)	Provide a safer environment for staff and citizens

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,042	0	0	0	0	0	0	1,042
Total:	0	1,042	0	0	0	0	0	0	1,042
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Departmental Information Technology Projects	0	352	0	0	0	0	0	0	352
Facility Improvements	0	250	0	0	0	0	0	0	250
Nuisance Control	0	440	0	0	0	0	0	0	440
Total:	0	1,042	0	0	0	0	0	0	1,042

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	139	72	40	48	45
Rent	577	644	711	538	560
Travel	3	5	5	6	12

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ADDITIONAL COMMENTS AND HIGHLIGHTS

- Team Metro will continue to provide a leadership role by facilitating resident contact with pertinent agencies in response to various community needs after events such as trailer park closures, before and after natural disasters, etc.
- Team Metro will continue to emphasize community education and voluntary compliance with the Code of Miami-Dade County instead of issuance of citations through the distribution of Welcome Packages to new residents and through outreach events, community meetings, and programs such as the Citizen's Academy
- FY 2007-08 interagency transfers total \$662,000, comprised of funding from the Office of Community and Economic Development for graffiti abatement (\$233,000) and for other code enforcement activities (\$429,000)
- The department continues to provide lot clearing (\$400,000), abandoned vehicle removal (\$15,000), and unsafe structures board-up and demolition (\$25,000) through contracted service providers in FY 2007-08 with funding provided by the Capital Outlay Reserve
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: eliminate one position from the Administration Division, 12 positions from the Code Enforcement Division and six positions from the Outreach Division (\$1.066 million); and reduce various line items including overtime advertising, office supplies, telecommunications, and uniforms (\$450,000); for a total reduction of \$1.516 million; impacts include the elimination of administrative support for community council meetings and the 'Government on the Go Bus' program; reduction of employee training and outreach initiatives; and increase in the turnaround time to respond to citizens complaints